

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5018850001) Senate
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,464,625	\$ 7,239,664	\$ 9,335,100	\$ 9,269,834
Estimated Revisions	1,754,616	0	0	0
Legislative Reductions	-136,340	0	0	0
	<u>9,082,901</u>	<u>7,239,664</u>	<u>9,335,100</u>	<u>9,269,834</u>
Total Resources	<u>\$ 9,082,901</u>	<u>\$ 7,239,664</u>	<u>\$ 9,335,100</u>	<u>\$ 9,269,834</u>
 FTE	 <u>108.29</u>	 <u>64.50</u>	 <u>64.50</u>	 <u>64.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,497,695	\$ 5,048,830	\$ 5,048,899	\$ 5,048,899
Personal Travel In State	1,079,920	28	25	25
Personal Travel Out of State	39,483	28	25	25
Office Supplies	172,716	28	25	25
Facility Maintenance Supplies	0	25	22	22
Equipment Maintenance Supplies	32,998	28	25	25
Other Supplies	0	26	23	23
Printing & Binding	127,767	28	25	25
Uniforms & Related Items	4,236	27	24	24
Postage	20	29	26	26
Communications	51,309	28	25	25
Rentals	11,145	26	23	23
Professional & Scientific Services	2,354	26	23	23
Outside Services	750	27	24	24
Advertising & Publicity	0	26	23	23
Outside Repairs/Service	24,200	26	23	23

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Disposition of Resources (cont.)				
Data Processing	0	20	17	17
Reimbursement to Other Agencies	6,170	28	25	25
ITS Reimbursements	5,600	26	23	23
Workers Comp. Reimbursement	0	25	22	22
Equipment	0	27	24	24
Office Equipment	22,222	28	25	25
Equipment - Non-Inventory	4,317	25	22	22
IT Equipment	0	1	1	1
Other Expense & Obligations	0	2,190,247	4,285,680	4,285,680
Scholarships & Fellowships	0	1	1	1
Recommendation Adjustment	0	0	0	-65,266
Total Disposition of Resources	<u>\$ 9,082,901</u>	<u>\$ 7,239,664</u>	<u>\$ 9,335,100</u>	<u>\$ 9,269,834</u>